

**Current Expense Revenue Comparison - May 2009 vs May 2010**

Department Name	2009 Budget	Actual 5/31/09	% 2009	2010 Budget	Actual 5/31/10	% 2010	Actuals Difference
WSU Extension	\$183,084	143,841	79%	\$130,723	90,452	69%	(53,389)
Assessor	19,000	1,300	7%	2,700	380	14%	(920)
Auditor	682,283	283,013	41%	635,355	241,714	38%	(41,299)
Rsk Mngmnt/Budget & Finance	88,942	61,439	69%				
Facilities & Grounds	29,855	25,790	86%	10,146	1,170	12%	(24,620)
Human Resources	32,000	32,000	100%		397		(31,603)
Clerk	350,277	148,518	42%	330,393	121,565	37%	(26,953)
Commissioners		7,402					
Central Operations	9,268	4,688	51%	3,756	652	17%	(4,036)
District Court	805,946	356,417	44%	924,260	363,063	39%	6,646
Community Development	2,229,895	807,777	36%	1,687,885	675,122	40%	(132,655)
Parks & Trails	171,092	68,699	40%	122,673	8,747	7%	(59,952)
Probation Services	389,808	182,200	47%	353,410	122,396	35%	(59,804)
Juvenile Facility	606,167	177,785	29%	519,500	204,360	39%	26,575
District Court Probation	117,788	0	0%	117,577	48,795	42%	48,795
Prosecutor	385,590	153,411	40%	336,444	131,115	39%	(22,296)
Coroner	26,050	11,200	43%	22,000	14,800	67%	3,600
Sheriff	955,470	344,435	36%	1,184,130	467,785	40%	123,350
Superior Court	118,057	38,391	33%	188,554	41,998	22%	3,607
Treasurer	16,361,829	7,351,704	45%	16,213,905	8,193,381	51%	841,677
Transfers In & Indirect Payments	2,269,012	618,906	27%	1,127,088	448,351	40%	(170,555)
<b>Totals</b>	<b>\$25,831,413</b>	<b>10,818,916</b>	<b>42%</b>	<b>\$23,910,499</b>	<b>11,176,243</b>	<b>47%</b>	<b>357,327</b>

**Treasurer Revenue Comparison - May 2009 vs May 2010**

Treasurer #001-260-000	2009 Budget	Actual 5/31/09	% 2009	2010 Budget	Actual 5/31/10	% 2010	Actuals Difference
Property Taxes	\$9,217,161	4,931,104	53%	\$9,281,000	5,119,421	55%	188,317
Timber Taxes	440,000	197,946	45%	330,000	163,211	49%	(34,735)
Sales & Use Tax	3,900,000	1,326,250	34%	3,000,000	1,304,732	43%	(21,518)
Television Cable	285,000	147,415	52%	285,000	154,539	54%	7,124
Excise Taxes	79,020	32,091	41%	59,015	35,399	60%	3,308
Penalty & Int Property	575,650	269,944	47%	556,510	461,708	83%	191,764
Entitlements & Impact Pymts	32,953	1,916	6%	54,200	164	0%	(1,752)
PUD Excise	470,000		0%	500,000	0	0%	0
City County Assistance	208,065	37,821	18%	185,000	43,538	24%	5,717
Criminal Justice Taxes	Deposited in #115-000-000			999,500	453,329	45%	453,329
Liquor Excise	212,000	74,811	35%	214,500	90,343	42%	15,532
City of Tacoma-In Lieu	162,000	67,522	42%	165,000	70,938	43%	3,416
Fees & Charges	18,455	15,896	86%	18,355	9,626	52%	(6,270)
Investment Interest	410,515	120,799	29%	265,115	40,503	15%	(80,296)
Miscellaneous Income	21,010	10,068	48%	20,710	27,691	134%	17,623
DNR & State Timber Trust	330,000	118,121	36%	280,000	218,239	78%	100,118
<b>Totals</b>	<b>\$16,361,829</b>	<b>7,351,704</b>	<b>45%</b>	<b>\$16,213,905</b>	<b>8,193,381</b>	<b>51%</b>	<b>841,677</b>

### May Current Expense Specific Revenues - 4 Year Comparison

	5/31/2007	5/31/2008	5/31/2009	5/31/2010
Community Development Revenues	\$1,292,399	\$1,160,219	\$807,777	\$675,122
Current Expense Property Tax	4,430,014	4,753,666	4,931,104	5,119,421
Current Expense Timber Tax	462,008	345,003	197,946	163,211
Current Expense Sales Tax	1,573,555	1,533,876	1,326,250	1,304,732
DNR & State Timber Trust	222,509	199,993	118,121	218,239
Indirect Payments from Other Funds 001-300-310 349's	82,217	85,263	316,523	408,685

### Certain Special Revenue Funds Tax & Other Revenues Comparison

	5/31/2007	5/31/2008	5/31/2009	5/31/2010
Rural Sales & Use Fund-Taxes Only	\$190,232	\$211,262	\$192,388	\$184,127
Community Support Services	107,255	139,360	177,984	193,190
Lodging (Hotel/Motel) Tax	58,655	64,541	69,969	59,727
REET 1 Excise Tax	361,436	242,143	119,335	148,282
REET 2 Excise Tax	361,436	242,143	119,335	148,282
County Road-Property Tax	4,438,108	4,420,692	4,415,379	4,503,682

### May 2007 through May 2010 Revenue Comparisons